

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	27 ENGINEERING
DIVISION NUMBER	15 ADMINISTRATION

### MISSION

Administer and manage the engineering and construction of the City's capital improvements projects and ensure that all engineering, architectural, and construction inspection of public improvements are in compliance with City standards and in conformance with all local, state, and federal requirements.

### GOALS

- The Division's primary goal is to meet the City's infrastructure demands brought about by the increase in international trade, commerce, and rapid growth of the City.
- To meet the schedules to complete the City's capital improvement program in adherence to the specifications of each project and to ensure compliance of public improvements to City standards on private developments.

### OBJECTIVES

- To implement design and construction for all the department's budgeted capital improvements projects.

### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATD 02-03	PROPOSED 03-04
Personnel Services	286,176	305,571	324,948	325,148	373,319
Materials & Supplies	7,050	10,062	8,429	8,571	8,058
Contractual Services	27,230	28,940	35,966	36,362	30,644
Other	3	0	33,385	0	0
Capital Outlay	1,324	0	2,473	2,473	0
<b>TOTAL</b>	<b>321,783</b>	<b>344,573</b>	<b>405,201</b>	<b>372,554</b>	<b>412,021</b>

### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

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## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-03
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Number of full-time equivalents (FTE)	6	6	6	6
<i><b>Outputs</b></i>				
Number of contracts awarded	43	44	59	50
Total contract dollars managed	\$10,813,411	\$12,442,462	\$17,220,000	\$17,000,000
<b>Efficiency Measures</b>				
Contract dollars managed per FTE	\$1,802,235	\$2,073,744	\$2,870,000	\$2,833,333
<b>Effectiveness Measures</b>				
% of capital improvement projects completed as scheduled	100%	100%	100%	100%

\*16 contracts awarded from Oct 2002 – Apr 2003

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DEPARTMENT NUMBER	27 ENGINEERING
DIVISION NUMBER	25 DESIGN, DRAFTING & SURVEYING

#### MISSION

Prepare plans and specifications for the City's infrastructure construction projects and to review and monitor civil engineering and architectural consultant plans and specifications for public improvement projects and subdivision development.

#### GOALS

- To continue preparing economical and justifiable plans and specifications, and to provide practical engineering solutions to persistent street, drainage and utility problems.
- To review and monitor plans and specifications for budgeted capital improvements projects, to monitor consulting contracts for design and quality control, and to review for compliance with City's standards approximately 100 plats, replats, and subdivisions.

#### OBJECTIVES

- To continue reviewing final plat construction plats within a minimal period, reviewing consultant-prepared bid documents to decrease errors and omissions, and to verify payments to consultants, contractors, and other vendors.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	741,609	819,925	919,895	920,717	1,010,724
Materials & Supplies	20,073	18,440	36,238	26,576	27,659
Contractual Services	36,823	33,922	34,639	40,483	37,974
Capital Outlay	1,706	5,845	0	1,668	0
<b>TOTAL</b>	<b>800,211</b>	<b>878,132</b>	<b>990,772</b>	<b>989,444</b>	<b>1,076,357</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

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## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Number of full-time equivalent employees (FTE) - engineer	8	8	8	8
Number of survey crews	3	3	3	3
<i><b>Outputs</b></i>				
Number of in-house projects designed	30	15	16	16
Number of surveys completed	202	200	156	200
Number of major improvement project plans and specifications prepared	22	9	22	15
Number of architect and engineer consulting contracts monitored	21	20	17	20
<b>Efficiency Measures</b>				
Number of in-house projects designed per FTE - engineer	3.75	1.88	2	2
Number of surveys completed per survey crew	67	67	52	67
<b>Effectiveness Measures</b>				
% of projects designed within budget	100%	100%	100%	100%
% of final plat construction plans reviewed within 5 working days	50%	50%	50%	50%

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DIVISION NUMBER	35 CONSTRUCTION INSPECTION

#### MISSION

Inspect public improvements for City projects and subdivision developments to ensure the work complies to City standards and issuance of street cut permits and inspection of work.

#### GOALS

- To insure that capital improvement projects, as well as private developments, are constructed according to plans and specifications, and follow adopted City standards.
- To inspect approximately all on-going Capital Improvement Projects and private developments and paving projects to include overlays, recycling and reconstruction, to review all street cuts, issue permits and inspect works.

#### OBJECTIVES

- To assure that street cuts, driveway, and sidewalks are constructed with all permit requirements, and to provide quality control to capital improvement projects.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	309,440	352,146	393,764	394,661	493,706
Materials & Supplies	13,622	18,342	14,138	15,364	14,701
Contractual Services	44,262	43,468	43,868	43,988	43,180
Capital Outlay	2,430	5,699	0	400	0
<b>TOTAL</b>	<b>369,754</b>	<b>419,655</b>	<b>451,770</b>	<b>454,413</b>	<b>551,587</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>

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## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
<i><b>Inputs</b></i>				
Number of full-time equivalent employees (FTE) - project inspections	7	7	7	7
Number of full-time equivalent employees (FTE) - street cuts	2	2	3	3
<i><b>Outputs</b></i>				
Total private development project dollars managed	\$31,080,514	\$37,228,456	\$35,748,051	\$35,000,000
Number of citations issued	20	5	34	30
Number of projects inspected	43	30	25	25
Number of private developments inspected	55	64	58	55
Number of street cuts and sidewalks inspected	996	532	1,050	1,000
Number of sidewalk and driveway permits issued	1,323	750	1,216	1,200
Number of street cut permits issued	1,168	581	1,669	1,500
<b>Efficiency Measures</b>				
Number of projects and private developments inspected per FTE - project inspections	14	13	12	11
Number of sidewalk, driveway, and street cut permits issued per (FTE) - street cuts	1,245	665	1,442	1,350
<b>Effectiveness Measures</b>				
% of street cut permits in compliance with city standards	100%	100%	100%	100%

\*Dollar value of Private Developments from Oct. 02 – Apr. 03 was \$20,853,030